

UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS BOARD

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled Amount	Percent
PR	\$165,414,600	\$202,621,000	\$202,621,000	\$202,621,000	\$202,621,000	\$37,206,400	22.5%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
PR	1,887.22	2,240.10	2,240.10	2,240.10	2,240.10	352.88

Budget Change Item

1. STAFF SALARIES AND RELATED FUNDING

Funding Positions		
PR	\$37,206,400	352.88

Governor/Legislature: Provide \$17,111,000 in 2003-04 and \$20,095,400 in 2004-05 and 352.88 positions beginning in 2003-04.

The funding would be provided for the following: (a) \$11,787,400 in 2003-04 and \$13,851,800 in 2004-05 for classified position salaries; (b) \$5,264,600 in 2003-04 and \$6,183,300 in 2004-05 for fringe benefits; (c) \$43,100 annually for project position salaries; and (d) \$15,900 in 2003-04 and \$17,200 in 2004-05 for related supplies and services. The funding increases are based on projected revenues in the 2003-05 biennium and reflect the Board's current law authority to expend all monies received from the UW Hospitals and Clinics Authority under its continuing appropriation. The position increase updates the number of positions to reflect current staffing levels at the Board. The Board has the authority to create and abolish positions under current law.